

1.0 Division of Facilities Construction and Management - Facilities Management

Summary

The Division of Facilities Construction and Management is responsible for directing or delegating Maintenance and operations, preventive maintenance, and facilities inspection programs for any department, commission, institution, or agency except State institutions of higher or public education.

As listed in the program section, most of the State-owned facilities under this statutory direction are managed in the Division's Internal Service Fund. However, this part of the program also uses State general funds for Capitol Hill, the Governor's Mansion and preventive maintenance coordination. The funds appropriated in this budget are actually expended by the DFCM Internal Service Fund budget using interdepartmental

	FY 1999	FY 2000	
Financing	Estimated	Analyst	Difference
General Fund	\$2,407,500	\$2,407,500	
Dedicated Credits	110,200	111,500	\$1,300
Total	\$2,517,700	\$2,519,000	\$1,300
	FY 1999	FY 2000	
Programs	Estimated	Analyst	
Capitol Hill	\$2,098,400	\$2,098,400	
Governor's Mansion	30,000	30,000	
Prev. Maintenance	110,200	111,500	\$1,300
DUP Museum	108,800	108,800	
Governor's Residence	81,300	81,300	
Green House	30,000	30,000	
Council Hall	59,000	59,000	
Total	\$2,517,700	\$2,519,000	\$1,300

2.0 Budget Highlights

2.1 Response to legislative intent language

The 1998 Legislature authorized the following language in House Bill 1, Item 54, 1997 General Session:

It is the intent of the Legislature that the Division of Facilities Construction and Management pursue other methods of funding for the preventive maintenance personnel.

The Division of Facilities and Construction Management has assigned this function as part of the program that performs evaluation of State facilities.

3.1 Programs: Capitol Hill

Recommendations This program provides all facility maintenance needs for the Capitol grounds, Capitol Building, and State Office Building.

Beginning in Fiscal Year 1999, management of Capitol Hill was transferred to the Capitol Preservation Board (CPB). The CPB includes members of all three branches of government, private appointees and the Director of Administrative Services. The Board has complete authority in planning for all facets of Capitol Hill operations, maintenance and remodeling. A list of Capitol Hill projects can be found in the Capital Budget section of this recommendation.

	FY 1998	FY 1999	FY 2000	
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$2,377,500	\$2,098,400	\$2,098,400	
Total	\$2,377,500	\$2,098,400	\$2,098,400	
Expenditures				
Current Expense	\$2,377,500	\$2,098,400	\$2,098,400	
Total	\$2,377,500	\$2,098,400	\$2,098,400	
FTE Standard				
FTE Building Block				
Total	-	-	-	

3.2 Governor's Mansion**Recommendation**

Currently, the Governor is not living in the Mansion. It continues to be used for entertaining visiting dignitaries and for meetings involving the Governor. This program provides for all facility maintenance needs at the Governor's Mansion.

	FY 1998	FY 1999	FY 2000	
Financing	Actual	Estimated	Analyst	Difference
General Fund	30,000	30,000	30,000	
Total	30,000	30,000	30,000	
Current Expense	30,000	30,000	30,000	
Total	30,000	30,000	30,000	
FTE Standard				
FTE Building Block				
Total	-	-	-	

3.3 Preventative Maintenance

Recommendation

The Analyst has recommended a slight increase in funding resulting from an increase in costs associated with Internal Service Funds.

Preventive maintenance includes those functions that prolong the life cycle of mechanical and electrical systems, roofs, floors, safety systems etc. The Division has responsibility to ensure that all State owned facilities are on a preventive maintenance schedule. The funding in this program is for the Statewide preventive maintenance coordinator and associated support costs.

	FY 1998	FY 1999	FY 2000	
Financing	Actual	Estimated	Analyst	Difference
Dedicated Credits	\$50,400	\$110,200	\$111,500	\$1,300
Total	\$50,400	\$110,200	\$111,500	\$1,300
Expenditures				
Personal Services	\$40,300	\$93,500	\$93,500	
Travel	2,300	2,100	3,400	\$1,300
Current Expense	6,300	12,200	12,200	
Data Processing	1,500	2,400	2,400	
Total	\$50,400	\$110,200	\$111,500	\$1,300
FTE Standard	1.0	1.0	2.0	1.0
FTE Building Block				
Total	1.0	1.0	2.0	1.0

3.4 DUP Museum

Recommendation

The Analyst is recommending a level budget for operation and maintenance of the Daughters of Utah Pioneers Museum.

	FY 1998	FY 1999	FY 2000	
Financing	Actual	Estimated	Analyst	Difference
General Fund		\$108,800	\$108,800	
Total	-	\$108,800	\$108,800	
Expenditures				
Current Expense		\$108,800	\$108,800	
Total	-	\$108,800	\$108,800	
FTE Standard				
FTE Building Block				
Total	-	-	-	

3.5 Governor's Residence

Recommendation

Following a fire that caused severe internal damage, the Governor moved back into his personal home. Following restoration of the Mansion, the Governor decided to continue to use his personal home as his residence, leaving the Mansion available for official and ceremonial state functions. This program pays for operation and maintenance costs associated with the Governor's residence. The Analyst is recommending a level budget for FY 2000.

	FY 1998	FY 1999	FY 2000	
Financing	Actual	Estimated	Analyst	Difference
General Fund		\$81,300	\$81,300	
Total	-	\$81,300	\$81,300	
Expenditures				
Current Expense		\$81,300	\$81,300	
Total	-	\$81,300	\$81,300	
FTE Standard				
FTE Building Block				
Total	-	-	-	

3.6 Green House**Recommendation**

The Green House is located on the north side of Capitol Hill and provides flowers and other foliage for Capitol Hill Landscaping.

	FY 1998	FY 1999	FY 2000	
Financing	Actual	Estimated	Analyst	Difference
General Fund		\$30,000	\$30,000	
Total	-	\$30,000	\$30,000	
Expenditures				
Current Expense		\$30,000	\$30,000	
Total	-	\$30,000	\$30,000	
FTE Standard				
FTE Building Block				
Total	-	-	-	

3.7 Council Hall**Recommendation**

The Council Hall is a welcoming center for Capitol Hill visitors and tourists.

	FY 1997	FY 1998	FY 1999	FY 2000
Financing	Actual	Actual	Estimated	Analyst
General Fund			59,000	59,000
Total			59,000	59,000

4.0 Tables: Division of Facilities Construction and Management - Facilities Management

	FY 1997	FY 1998	FY 1999	FY 2000
Financing	Actual	Actual	Estimated	Analyst
General Fund	\$2,463,600	\$2,407,500	\$2,407,500	\$2,407,500
Dedicated Credits		50,400	110,200	111,500
Total	2,463,600	2,457,900	2,517,700	2,519,000

	FY 1997	FY 1998	FY 1999	FY 2000
Programs	Actual	Actual	Estimated	Analyst
Capitol Hill	\$2,377,500	\$2,377,500	\$2,098,400	\$2,098,400
Governor's Mansion	30,000	30,000	30,000	30,000
Preventative Maintenance	56,100	50,400	110,200	111,500
DUP Museum			108,800	108,800
Governor's Residence			81,300	81,300
Green House			30,000	30,000
Council Hall	-	-	59,000.0	59,000
Total	\$2,463,600	\$2,457,900	\$2,517,700	\$2,519,000

	FY 1997	FY 1998	FY 1999	FY 2000
Expenditures	Actual	Actual	Estimated	Analyst
Personal Services	\$40,900	\$40,300	\$93,500	\$93,500
In-State Travel	2,100	2,300	2,100	3,400
Current Expense	2,419,800	2,413,800	2,419,700	2,419,700
Data Processing	800	1,500	2,400	2,400
Total	\$2,463,600	\$2,457,900	\$2,517,700	\$2,519,000

	FY 1997	FY 1998	FY 1999	FY 2000
	Actual	Actual	Estimated	Analyst
FTE Standard	1.0	1.0	1.0	2.0
FTE Building Block				
Total	1.0	1.0	1.0	2.0